

C.6

MEMO TO: City Council

FROM: Rosemarie Ives, Mayor

DATE: February 15, 2005

SUBJECT: APPROVAL OF 2005 ARCH WORK PROGRAM AND BUDGET

I. RECOMMENDED ACTION

Motion to approve the attached 2005 ARCH (A Regional Coalition for Housing) work program and administrative budget.

II. DEPARTMENT CONTACT PERSONS

Roberta Lewandowski, Director, Planning and Community Development, 425-556-2447
Rob Odle, Policy Planning Manager, 425-556-2417
Terry Shirk, Senior Planner, 425-556-2480

III. DESCRIPTION/BACKGROUND

ARCH Work Program for 2005

At its December 2004 meeting, the ARCH Executive Board reviewed and approved the 2005 work program and administrative budget. ARCH is an agency formed by interlocal agreement and joint funding by member cities. Pursuant to the ARCH Interlocal Agreement, the work program and budget are being forwarded to each of the member councils for review and approval. (See work program in Attachment A.)

The 2005 work program for ARCH includes work carried over from 2004, as well as several new activities. For 2005, the ARCH Executive Board has maintained its objective of allocating \$1,000,000 or more annually for the creation or preservation of at least 75 affordable units, consisting of a variety of housing types. These would include a special emphasis on family, transitional/homeless, special needs, and preservation housing. ARCH will continue to provide its annual update on the "Parity Program" for member jurisdictions to use to evaluate how well they are achieving their goals for direct housing funding assistance. A complete list of all of the projects for the 2005 ARCH work program is provided in Attachment A.

In addition to providing ongoing assistance to the City in promoting affordable housing, administering the Housing Trust Fund, and making recommendations to King County in allocating regional funds toward Eastside projects, a list of key activities of particular interest to Redmond include:

- Provide direct assistance to staff as the Planning Commission begins updating regulations that will help implement the recently adopted updates to the Housing Element of the Comprehensive Plan. The primary focus will be on establishing regulatory incentives that will promote and encourage variety and affordability in housing in Redmond. In addition, work has begun on an innovative housing pilot program, and ARCH will continue to provide assistance as this is reviewed by the Planning Commission.
- Continued analysis of publicly owned properties that are either underutilized or are otherwise suitable for redevelopment. In addition to analyzing City-owned properties, this analysis will include land owned by King County, local utilities, the school district, federal government, or churches. ARCH will also be monitoring private property foreclosures in East King County to assess opportunities for local jurisdictions and developers to provide affordable housing.
- Continue to work with the Eastside cities, King County, and the King County Housing Authority to preserve existing HUD-financed (Section 8) affordable housing.
- Administration of a reserve fund to provide funding assistance to innovative, community-sponsored projects, such as detailed feasibility studies for surplus properties or cover start-up expenses for special projects.
- Continue to provide regional support to the City and Eastside communities by helping to track the development and preservation of housing that is affordable to low- and moderate-income households and by participating in regional discussions that affect housing, including the Growth Management Planning Council and the Low Income Housing Congress. In addition, ARCH provides technical expertise in reviewing countywide funding programs for affordable housing. ARCH has also played an active role in working on King County's Ten-year Plan to End Homelessness.
- Work on a comprehensive education and outreach program that will be useful in educating the broader community regarding housing issues. In addition to its ongoing efforts to market and provide technical assistance to homeowners wishing to build Accessory Dwelling Units (ADUs), ARCH will continue to keep member jurisdictions and the broader community aware of local housing conditions. The recently adopted Grass Lawn Neighborhood Plan calls for the neighborhood to sponsor an ADU Workshop, which ARCH will help present.
- ARCH has and will continue to provide information to the North Redmond and Education Hill Citizen Advisory groups as they work on housing issues related to their neighborhood plan updates.

- Continued work on local planning activities to meet specified objectives for the year as follows:

Program	Description	Objectives for 2005
Home Choice Way	Program to develop a small neighborhood that provides a range of housing choices within a single-family neighborhood setting.	Secure one or more sites and initiate the community design process. Sites in Redmond are being considered.
Eastside Homebuyer Assistance	Pilot program aimed at developing a down payment assistance program for first time homebuyers.	Secure county and state funding that can leverage ARCH funds and to finalize program details to make initial loans available.
Leadership Initiative	Program to explore ways to work with the broader community to address local housing needs.	Sponsor housing discussions on important housing topics that involve a broad cross section of the community
Legislative Items	ARCH will monitor a number of items before the state legislature that have impacts on housing. Of particular note are a state property tax exemption program and liability insurance issues that are affecting condominium construction.	On the property tax exemption issue, ARCH will work with the local and state officials to allow partial tax exemptions. They will also assist staff in exploring expansion of this program to Redmond. ARCH will continue to monitor state activities to resolve issues that affect the ability of builders to get insurance to build condominiums.

ARCH Administrative Budget for 2005

The ARCH administrative budget for 2005 is \$398,508. This represents an increase of \$20,484 (5 %) over the 2004 budget. The cost increase is due in part to salary increases based on Bellevue's cost of living adjustments and a request for membership in the Housing Development Consortium.

The proposed ARCH budget anticipates Redmond's annual cash contribution would be \$48,024, which is an increase of \$2,054 (5.5%) over last year's budget. The Planning Department's 2005 budget includes funds for the ARCH administrative budget. The ARCH 2005 administrative budget provided in Attachment B includes a line-item breakdown of operating expenses, along with a comparison to 2004 figures, and a summary of cash and in-kind contributions by each ARCH member jurisdiction.

Since the establishment of ARCH in 1993, a total of 2,104 housing units have been created or preserved through local contributions from member jurisdictions. Redmond

has participated in the creation or preservation of 1,120 of those units, with 705 units (34% of the total) being located within Redmond. ARCH cities have contributed a total of approximately \$20 million in funding toward housing, of which just over \$4.6 million (23% of the total) has come from City of Redmond contributions.

IV. IMPACT

- A. **Service Delivery:** The 2005 ARCH work program is consistent with the City's goals and policies for promoting affordable housing as described in the Comprehensive Plan. ARCH will help Redmond achieve its housing goals. By working together with other jurisdictions, our housing efforts are more cost-effective and better coordinated. As shown in Attachment C, ARCH has been very effective in helping the City create housing units within Redmond.
- B. **Fiscal:** Approval of the ARCH budget for 2005 would implement the City's 2005 budget commitment from the City's General Fund to continue Redmond's participation in ARCH. This amount was already set aside as part of the 2005/2006 biennial budget. No other fiscal impacts are anticipated as a result of the proposed action. Combining resources through ARCH is more cost-effective than Redmond trying to do this work alone.

As shown in Attachment C, Redmond's participation in ARCH has been cost-effective in that Redmond has contributed only 23% of the total dollars through ARCH, yet has received 34% of the units created or preserved, and has been a net importer of dollars into Redmond at the rate of \$1.29 for every dollar that has been spent.

V. ALTERNATIVES

- A. **Approve the ARCH 2005 work program and budget.** Staff recommends this action because it meets the City's housing goals and conforms to the recommendations of the ARCH Executive Board, which includes a Redmond representative.
- B. **Return the ARCH work program or budget to the ARCH Executive Board with modifications or conditions for reconsideration.** The City Council could specify areas of interest or concern for resolution prior to action.

VI. TIME CONSTRAINTS

Approval of the ARCH work program and budget by all ARCH member jurisdictions is a prerequisite to ARCH receiving operating funds for 2005. Due to the difficulty of coordinating multiple approval processes, the approval of the ARCH work program and budget by each member council is necessary as early as possible.

VII. LIST OF ATTACHMENTS

Attachment A: 2005 ARCH Work Program

Attachment B: 2005 ARCH Budget

Attachment C: Summary of Projects Receiving City of Redmond Financial Assistance

/s/

Roberta Lewandowski, Planning Director

2/5/05

Date

Approved for Council Agenda: /s/

Rosemarie Ives, Mayor

2/5/05

Date

ATTACHMENT A

Final Draft 12/04

ARCH WORK PROGRAM: 2005

I. PROJECT ASSISTANCE

A. Oversight of Local Monetary Assistance

ARCH Trust Fund. Review applications and make recommendations for requests of local monetary funds through the ARCH Housing Trust Fund process. Includes helping to coordinate the application process and use of funds for various programs. Also assist with preparing contracts for awarded projects and do quarterly progress reports on funded projects.

Objective: Allocation of \$1,000,000 or more through the ARCH Housing Trust Fund Process.

Funding commitments to create or preserve a minimum of 75 units.

For the 'Parity Program', provide updated annual information to members, and achieve the base line goal for levels of direct assistance.

Provide a variety of types of affordable housing as specified in the ARCH Trust Fund Criteria,

For projects requesting Bellevue funds, provide housing which is consistent with the priorities set by the Bellevue Council in 1998.

Centralized Trust Fund Account. Initiate a centralized trust fund that will consolidate all affordable housing trust fund monies in a single account and allow loan repayments to revolve back into affordable housing.

Funded Projects Follow-up. Monitor progress of funded projects and assist local staff with contracting and distributing funds, and ongoing monitoring of loans.

King County / State Funding Programs Review and provide input to other funders for Eastside projects that apply for County (HOF, RAHP, HOME, etc) and State (Tax Credit, DCTED) funds. Includes Providing input to the King County Home Consortium on behalf of participating Eastside jurisdictions.

Objective: In consultation with County, local staff and housing providers, seek to have funds allocated on a countywide basis by the County and State allocated proportionately throughout the County including the ARCH Sphere of Influence.

B. Special Projects This includes a range of activities where ARCH staff assist local staff with specific projects. Activities can range from feasibility analysis, assisting with requests for proposals, to preparation of legal documents (e.g. contracts, covenants). Following is a list of several specific projects that are already underway. One of ARCH's priorities for the coming year is to be available to assist cities as they assess other potential special projects that arise.

Surplus Property. Several members have expressed interest in doing a more detailed analysis of publicly owned properties that would include analysis of sites that are not formally surplus but may become surplus in the near future or are underutilized in their current use. One potential use of surplus property is for the HomeChoice Way NE ownership initiative begun in 2001.

Objective: Identify one or more specific sites on the eastside to be made available for housing.

Preserving HUD Financed Housing ARCH will continue to monitor changes affected by Congress, and, if needed, will work with local staff to assess potential ways to preserve existing affordable housing. ARCH will continue to actively pursue efforts to directly assist developments in order to preserve existing affordable housing.

Objective: Continue to explore potential roles and opportunities for local government to preserve affordability.

Solicit support from federal legislators to maintain funding for Section 8 programs.

Metro Park n' Ride/Transit Sites. ARCH staff will continue to work with local staff on exploring the feasibility of pursuing projects similar to the Overlake Park n' Ride on other Park n' Ride or transit oriented lots. Sites in Woodinville, Redmond, and Kenmore are communities with specific sites that are being currently evaluated. As needed ARCH staff will assist City, County and transit staff with feasibility analysis and if applicable, project development.

Objective: Complete feasibility work for the Woodinville TOHD project, and have a development team and project proposal selected.

Explore with Metro, Sound Transit and other member jurisdictions the feasibility of doing housing on other Park n Ride/transit oriented sites in East King County.

Develop a more coordinated approach with Cities, the County and Transit agencies in working on Transit Oriented Development.

Issaquah Master Planned Development Sites. Both the Issaquah Highlands and Talus master planned developments (MPD) include 'land set-aside' that are reserved for the development of affordable housing for a specified period of time. ARCH will work with City staff to identify developers of the land 'set-aside' parcels and assist as needed with specific aspects of these parcels.

Objective: To assist as needed with site transfer and securing necessary funding for the development of the Talus parcel, and initial Affordable Housing parcel(s) in Issaquah Highlands. Begin work on a second set aside parcel in Issaquah Highlands.

Reserve Fund Innovative Program. In the past, ARCH has used its reserve funds to provide

unsecured predevelopment loans for innovative projects being sponsored by communities (e.g. Greenbrier (Woodinville), Coast Guard Site). A portion of these funds will be used for ARCH's new moderate income ownership initiative (HomeChoice Way), and TOHD in Woodinville.. In addition to these projects, ARCH will work with local staff and the broader community to identify other potential new innovative projects.

Objective: Identify a site for the ownership initiative and begin community design process.

SECOND TIER

Tax Foreclosure Sales. ARCH staff will continue to attempt to monitor foreclosures in east King County. In the past, foreclosures have been infrequent in east King County.

Objective: In the event of known foreclosures, contact local jurisdiction and potentially interested developers.

II. HOUSING POLICY PLANNING

A. Local Planning Activities

Community Forum/Discussions. Local housing providers are interested in holding conversations with local elected officials and community leaders to discuss local housing issues and potential local actions. These forum(s) would be scheduled by the housing providers, and ARCH staff would attend and assist city staff with following up on ideas generated from these forums. In addition to these forums, each member jurisdiction will schedule study session time to allow councils to discuss local housing issues and potential responses. For several cities this could coincide with adopting a housing strategy plan.

Objective: Provide opportunity for elected officials to remain updated on housing issues and provide direction for local housing efforts.

Legislative Items

a) **State property tax exemption program** Revisions to existing legislation (RCW 84.14) that allows a ten-year exemption for multifamily housing in mixed use areas could increase the effectiveness of this program in East King County cities. ARCH is exploring two changes: one, to allow partial tax exemptions; and two, changes to the minimum size city that can use this program (currently 30,000) ARCH staff will work with local and State officials to propose legislative changes to RCW 84.14.

b.) Federal Funding Support. (See Special Project , Preserving HUD Financed Housing

c) **Condo Liability Insurance.** A pending critical issue for providing a diversity of housing in

East King County revolves around the ability of builders to get insurance to build condominiums. Legislation was passed last year to attempt to address this issue. ARCH staff will track progress on this issue and report key developments to member cities.

Housing Background Information. Historically, ARCH has provided a range of housing and demographic information for its members. On an annual basis, ARCH will continue to update housing data information as available

Objective:

Continue to keep member jurisdictions and the broader community aware of local housing conditions as input for jurisdictions to evaluate current and future efforts to meet local housing objectives.

ADU Community Outreach. One of the new initiatives identified in 2000 was to develop a marketing and technical assistance program for Accessory Dwelling Units (ADU). The goal for the upcoming year is to broaden the scope of the program by using information from the ADU demonstration project, and working with the County to develop a ADU loan program to increase ADU opportunities for lower income and/or disabled persons. In addition, as needed, ARCH staff will assist local staff with assessing and modifying existing local ADU regulations.

Objective Increase general community awareness of ADU's and provide basic information to help those interested in creating an ADU.

Eastside Homebuyer Assistance Program. Another new initiative aimed at affordable ownership housing is to develop a downpayment assistance program for first-time homebuyers. The objective for the year is to make initial loans available and assess the effectiveness of the program.

Objective Allocate all funds set-aside for the downpayment program and assess long term viability and potential modifications to the program.

If deemed successful, seek additional funding to extend the program.

Local Code Updates: ARCH jurisdictions are updating land use, zoning and other codes in order to implement policies identified in their Comprehensive Plans. ARCH staff will continue to assist local staffs in these efforts. Following are specifically identified areas that ARCH will assist local staff with accomplishing.

Objective: Assist local staff with completion of the following updates of local codes and specific plans:

Bellevue Assist City staff as needed with Bellevue's planning initiatives that emerge from the update of the Housing Element. (e.g. updates to ADU regulations, more innovative forms of housing in transition zones.).

Assist City staff with researching potential incentives to encourage work force housing in the Downtown.

Assist City staff to evaluate long term options for the Landmark property which was purchased in 2002 by the King County Housing Authority. This may not occur until after 2005.

Bothell Assist City staff with preparing a Housing Strategy Plan and initial implementation of higher priority strategies identified in the Housing Strategy Plan.

Clyde Hill Assist City staff with a general review of housing regulations.

Issaquah Assistance is anticipated for the following projects:

Talus: Assist in updating the plan for provision of the Phase II affordable rental and owner units.

Issaquah Highlands: Monitor the implementation of the Issaquah Highlands affordable housing development agreement. This includes monitoring annual progress toward achieving affordability goals; and providing information to developers on details about how the program is implemented.

Assist City staff with the implementation of policies outlined in the Comprehensive Plan Housing Element, such as incorporating cottage housing into the Land Use Code, providing incentives for special needs housing in the Land Use Code, and creating and implementing a work plan for providing sufficient land for housing.

Kenmore LakePointe: Work with City staff to implement the requirement to provide 120 affordable units as part of this larger master planned development.

Housing Regulations: Assist city staff with their update of its zoning and subdivision codes as they relate to housing and housing affordability.

Downtown Plan: Assist City staff in exploring increased housing opportunities in their downtown plan including their park n ride site. Will include evaluating strategies for addressing needs of mobile park residents and opportunities for providing mixed income housing on the Park n Ride site.

Kirkland Assist City staff with follow-up work related to the recommendations of the Housing Task Force. This will include developing regulations to encourage affordable housing as part of market rate housing development, analyzing the outcome of the innovative housing demonstration projects and preparing permanent innovative housing regulations, preserving existing affordable housing, developing regulations for duplexes and triplexes that fit in single-family zones, and using a small surplus city property for innovative housing (e.g. cottages).

Assist City staff with housing issues as part of Market, Norkirk and Highlands

neighborhood plan updates.

Mercer Is. Assist staff to work with the City Council to explore ways to preserve existing affordable housing and create new opportunities on Mercer Island, including encouraging affordable housing within new Town center mixed-use projects.

Assist City Staff with implementing housing policies adopted in the updated Housing Element such as updating the Housing Strategy Plan, and with initial implementation of high priority strategies.

Newcastle

Assist staff with negotiating and preparing affordable housing provisions related to the Community Business Center plan.

Assist City staff in reviewing development agreements for any project that would include an affordable housing requirement.

Continue to assist City staff and Commission with preparing a Housing Strategy Plan and with initial implementation of high priority strategies.

Redmond Help with update of housing regulations related to the update in the Housing Element of the Comprehensive Plan that are part an overall housing initiative, that will result in the development of a package of policy and regulatory reforms to help increase the supply and diversity of new housing.

Assist in making ADU presentation to Grass Lawn Neighborhood Association pursuant to Neighborhood Plan policy.

Provide assistance as needed in updating North Redmond and Education Hill Neighborhood Plans with respect to housing, including periodic attendance at CAC meetings to help identify housing issues within the neighborhood and develop policy responses.

Assist in implementing and analyzing the outcome of an innovative housing ordinance and pilot program and preparing regulatory amendments to allow innovative styles or housing products that are deemed appropriate in Redmond.

Help with the development of an incentive package to encourage affordable housing. May include help with convening a panel of builders and developers to speak to the Planning Commission.

Woodinville Continue work to assist City staff and Planning Commission with ways to encourage housing in the mixed use boundary area focusing on the downtown Park n Ride site.

Sammamish Assist City staff with preparation of a Housing Strategy Plan and assist with initial implementation of high priority strategies.

King County See Regional/Planning Activities below.

Complete standard covenants, and monitor the implementation of the Northridge/Blakely Ridge affordable housing development agreement. This includes monitoring annual progress toward achieving affordability goals; and providing information to developers on details about how the program is implemented.

General Assistance. In the past, there have been numerous situations where member staffs have had requests for support on issues not explicitly listed in the Work Program. Requests range from technical clarifications, to assisting with negotiating agreements for specific development proposals, to more substantial assistance on unforeseen work. ARCH sees this as a valuable service to its members and will continue to accommodate such requests to the extent they do not jeopardize active work program items.

B. Regional/Countywide Planning Activities

Affordable Housing Tracking System. The Growth Management Act/Countywide Affordable Housing Policies call for jurisdictions to track the development/preservation of housing affordable to low and moderate income families. This work is being coordinated through the Benchmarks Task Force. ARCH staff will continue to assist cities and the County with collecting data needed for Benchmarks.

Objective: Collection and analysis of data as specified in Benchmark Task Force report.

Maintain an eastside housing database for storing benchmark and related housing data. The database should allow the creation of standardized reports, yet be flexible enough to also meet the individual reporting needs of members. This database will be updated to include permit data and funding activities from 2004.

County-Wide Housing Committees. Support local staff by providing staff support as needed to 'regional'/statewide working groups/committees, and disseminating key information back to local staffs. Groups include the Growth Management Planning Council (GMPC), the McKinney review team, and DCTED Housing Trust Fund Policy Advisory Team . In particular for the coming year this will include participating at some level in the Committee to End Homelessness. This could include providing staff support to cities who are reviewing the plan and/or providing staff support to the Interagency Council. A good portion of the Committee's work in the coming year will be to assess current resources being used to address homelessness, and evaluating ways to more effectively use existing resources and housing. ARCH will monitor the work of the CEHKC and potentially provide staff assistance on one or two elements of the first year activities that most closely link with ARCH's ongoing local housing activities such as the Trust Fund, local data collection and local planning.

Objective: Keep member jurisdictions informed of significant regional issues and pending legislation that could affect providing housing in East King County.

Ensure that perspectives of communities in East King County are addressed in regional housing activities.

III. HOUSING PROGRAM IMPLEMENTATION

Monitoring Affordable Units. Administer ongoing compliance of affordability requirements. This includes affordable housing created through land use approvals and through direct assistance (e.g. Trust Fund allocation, land donations) from member jurisdictions. Some projects also require monitoring of project cash flow related to terms for jurisdictions loaning funds to projects. Other public funders are becoming increasingly interested in monitoring efforts, and are exploring ways to cooperate with one another with monitoring.

Objective: Ensure projects are in compliance with affordability requirements which involves collecting annual reports from projects, screening information for compliance, and preparing summary reports for local staffs. To the extent possible this work shall:

- o Minimize efforts by both owners and public jurisdictions;
- o Coordinate ARCH's monitoring efforts with efforts by other funding sources such as using shared monitoring reports;
- o Utilize similar documents and methods for monitoring developments throughout East King County.
- o Ensure accurate records for affordable ownership units, including audit units for owner occupancy, levels of homeowner dues and proper recording of necessary documentation.
- o Establish working relationship with other public organizations that can help assess how well properties are maintained and operated (e.g. code compliance, police, and schools).

Mailing List of Low/Moderate Income Households Maintain a list of families potentially interested in affordable housing units created through the efforts of the participating jurisdictions. For new ownership developments with affordable units, this may include potential buyers for low and moderate income ownership units.

Objective: Maximize use of ARCH's waiting list to fill vacant affordable rental units, especially for vacant units created through turnover.

Maintain lists of affordable housing in East King County, and making that available as needed to people looking for affordable housing.

Maximize use of the ARCH web site to assist persons looking for affordable housing.

Relocation Plans. Assist as necessary with preparing relocation plans and coordinate monitoring procedures for developments required to prepare relocation plans pursuant to local or state funding requirements.

Objective: Maximize efforts to ensure that existing households are not unreasonably

displaced as a result of the financing or development of new or existing housing.

IV. SUPPORT/EDUCATION/ADMINISTRATIVE ACTIVITIES

Education/Outreach. Education efforts should include 'Big Picture' subject matters and, in some cases, tie into efforts related to public outreach/input for regional housing program. Potential outreach tools include the ARCH video, a display board, a portfolio of successful projects, ARCH brochure, and housing tours.

Objective: With the assistance of the broader community, develop education tools to inform councils, staffs and the broader community of current housing conditions, effectiveness of actions taken in recent years.

ARCH Web site e. This site will be primarily geared to those utilizing programs administered through ARCH (e.g. listing of available rental and ownership affordable units, application for Trust Fund, consumer information on Accessory Dwelling Units, linkages to other housing related services in the community). There is some information on the the site related to local housing issues and efforts.

Innovations in American Government Award. This award included a \$25,000 grant to study replication of ARCH. Anticipated work under this grant could include updating ARCH brochure materials and website, as well as sponsoring a 'workshop' for other regions to study creating similar regional efforts.

Staff will continue to work through member cities to make presentations to community groups)..

Objective: Maintain the ARCH web site and complete the community outreach portion.

Make presentations, including housing tours, to at least 10 community organizations

Media coverage on at least six topics related to affordable housing in East King County related to work done by Cities/ARCH and articles in local city newsletters.

Advice to Interested Groups. Provide short-term technical assistance to community groups, churches and developers interested in community housing efforts. Meet with groups and provide suggestions on ways they could become more involved.

Objective: Increase awareness of existing funding programs (e.g. rental rehab) by potential users.

Increase opportunities of private developers and Realtors working in partnership with local communities on innovative/affordable housing.

Administrative Procedures. Prepare quarterly budget performance and work program progress reports. Prepare the Annual Budget and Work Program. Staff the Executive and Citizen Advisory Boards.

Objective: Maintain a cost effective administrative budget for ARCH, and keep expenses within budget. Administrative costs should be equitably allocated among ARCH's members.

Maintain membership on the ARCH Citizen Advisory Board that includes broad geographic representation and wide range of housing and community perspectives.

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ATTACHMENT B

2005 ARCH Administrative Budget

Draft 12/03/04

I. ANNUAL OPERATING EXPENSES

Item	2004 Budget	2005 Budget	Change Budget	Change Percent
Staffing *				
Housing Manager	\$88,896	\$90,672	\$1,776	2%
Benefits	\$17,213	\$18,611	\$1,398	8%
Housing Planner I	\$65,867	\$67,856	\$1,989	3%
Benefits	\$15,076	\$16,493	\$1,417	9%
Housing Planner II	\$50,239	\$53,944	\$3,705	7%
Benefits	\$13,745	\$15,317	\$1,572	11%
ClerkI	\$46,599	\$50,014	\$3,415	7%
Benefits	\$13,389	\$14,934	\$1,545	12%
Part time ClerkII	\$19,124	\$20,521	\$1,397	7%
Benefits	\$10,537	\$11,790	\$1,253	12%
Sub-Total	\$340,685	\$360,153	\$19,468	6%
Rent at Family Resource Center	\$12,084	\$10,630	(\$1,454)	-12%
Utilities	Incl ^	Incl ^	NA	NA
Telephone	\$2,500	\$2,575	\$75	3%
Other Expenses				
Travel/Training	\$2,000	\$2,000	\$0	0%
Auto Mileage	\$2,000	\$2,060	\$60	3%
Copier Costs	\$2,000	\$2,000	\$0	0%
Office Supplies	\$1,970	\$1,970	\$0	0%
Office Equipment	\$4,231	\$4,400	\$169	4%
Fax/Postage	\$2,200	\$2,266	\$66	3%
Periodical/Membership **	\$1,258	\$3,358	\$2,100	167%
Misc.(e.g. events,etc)	\$2,000	\$2,000	\$0	0%
Insurance	\$5,096	\$5,096	\$0	0%
Sub-Total	\$22,755	\$25,150	\$2,395	11%
TOTAL	\$378,024	\$398,508	\$20,484	5%

* Actual salary increases based on Bellevue's approved Cost of Living Adjustment. (Draft budget COLA = 1.9%)

** Includes request for membership in Housing Development Consortium

II. ARCH ADMINISTRATIVE BUDGET: 2005 IN-KIND CONTRIBUTIONS

	Annual Cost	Value of In-Kind Contribution		Required Cash
		Bellevue	King County	
Salary				
Manager	\$90,672	\$90,672		\$0
Benefits	\$18,611	\$18,611		\$0
Associate Planner	\$67,856			\$67,856
Benefits	\$16,493			\$16,493
Assistant Planner	\$53,944		\$0	\$53,944
Benefits	\$15,317		\$0	\$15,317
ClerkI	\$50,014			\$50,014
Benefits	\$14,934			\$14,934
ClerkII	\$20,521			\$20,521
Benefits	\$11,790			\$11,790
Sub-Total	\$360,153	\$109,283	\$0	\$250,869
Rent at Family Resource Center	\$10,630			\$10,630
Utilities	Incl ^			NA
Telephone	\$2,575			\$2,575
Travel/Training	\$2,000			\$2,000
Auto Mileage	\$2,060			\$2,060
Copier Costs	\$2,000			\$2,000
Office Supplies	\$1,970			\$1,970
Office Equipment	\$4,400			\$4,400
Fax/Postage	\$2,266			\$2,266
Periodical/Membership	\$3,358			\$3,358
Misc.	\$2,000			\$2,000
Insurance	\$5,096	\$2,088		\$3,008
Sub-Total	\$25,150	\$2,088	\$0	\$23,062
	\$398,508	\$111,371	\$0	\$287,136

III. ARCH ADMINISTRATIVE BUDGET: RESOURCE DISTRIBUTION

A. Cash Contributions	2004	2005	Change	Percent Change
Bothell	\$29,848	\$31,490	\$1,642	5.5%
Issaquah	\$11,194	\$11,810	\$616	5.5%
King County	\$38,632	\$40,757	\$2,125	5.5%
Kirkland	\$45,520	\$48,024	\$2,504	5.5%
Mercer Island	\$22,759	\$24,011	\$1,252	5.5%
Newcastle	\$7,586	\$8,003	\$417	5.5%
Redmond	\$45,520	\$48,024	\$2,504	5.5%
Woodinville	\$9,062	\$9,560	\$498	5.5%
Beaux Arts Village	\$1,195	\$1,261	\$66	5.5%
Clyde Hill	\$2,026	\$2,137	\$111	5.5%
Hunts Point	\$1,195	\$1,261	\$66	5.5%
Medina	\$2,026	\$2,137	\$111	5.5%
Yarrow Point	\$1,195	\$1,261	\$66	5.5%
Sammamish	\$35,178	\$37,113	\$1,935	5.5%
Kenmore	\$19,188	\$20,243	\$1,055	5.5%
TOTAL	\$272,124	\$287,091	\$14,967	
B. In-Kind Contributions	2004	2005	Change	Percent Change
Bellevue	\$106,108	\$111,371	\$5,263	5.0%
TOTAL	\$106,108	\$111,371	\$5,263	5.0%
C. Total Contributions	2004	2005	Change	Percent Change
Bellevue	\$106,108	\$111,371	\$5,263	5.0%
Bothell	\$29,848	\$31,490	\$1,642	5.5%
Issaquah	\$11,194	\$11,810	\$616	5.5%
King County	\$38,632	\$40,757	\$2,125	5.5%
Kirkland	\$45,520	\$48,024	\$2,504	5.5%
Mercer Island	\$22,759	\$24,011	\$1,252	5.5%
Newcastle	\$7,586	\$8,003	\$417	5.5%
Redmond	\$45,520	\$48,024	\$2,504	5.5%
Woodinville	\$9,062	\$9,560	\$498	5.5%
Beaux Arts Village	\$1,195	\$1,261	\$66	5.5%
Clyde Hill	\$2,026	\$2,137	\$111	5.5%
Hunts Point	\$1,195	\$1,261	\$66	5.5%
Medina	\$2,026	\$2,137	\$111	5.5%
Yarrow Point	\$1,195	\$1,261	\$66	5.5%
Sammamish	\$35,178	\$37,113	\$1,935	5.5%
Kenmore	\$19,188	\$20,243	\$1,055	5.5%
TOTAL	\$378,232	\$398,462	\$20,230	5.3%
TOTAL COSTS	\$378,024	\$398,508	\$20,484	5.4%
BALANCE	\$208	(\$46)		

ATTACHMENT C

PROJECTS RECEIVING CITY OF REDMOND FINANCIAL ASSISTANCE

Project	Project	Year Funded	No. Units		REDMOND ALLOCATIONS				PROJECTS LOCATED IN REDMOND			Redmond	HTF Cycle
Name	Location		Total	In Redmond	HTF/CIP	CDBG	Other	Redmond Total	Funding from	Funding from	Total ARCH	Contributions to	
					a.	b.	c.	(a + b + c)	Redmond	Other Cities	Funding	Other Cities	
									d.	e.	(d + e)		
Parkway	Redmond	1993	41	41	\$ 100,000			\$ 100,000	\$ 100,000	\$ -	\$ 100,000		1993, Spring
Stillwater	Redmond	1993	19	19		\$ 23,303		\$ 23,303	\$ 23,303	\$ 164,485	\$ 187,788		1993, Fall
Habitat Overlake TH	Bellevue	1993	10			\$ 9,400		\$ 9,400				\$ 9,400	1993, Fall
Dixie Price Trans.	Redmond	1994	4	4	\$ 71,750			\$ 71,750	\$ 71,750	\$ -	\$ 71,750		1994, Spring
Highland Gardens	UKC-Iss.	1995	54			\$ 75,000		\$ 75,000				\$ 75,000	1995, Spring
YWCA Townhome	UKC - Bell.	1996	12			\$ 10,000		\$ 10,000				\$ 10,000	1996, Fall
CoastGuard-EHA	Redmond	1996	18	18	\$ 280,000			\$ 280,000	\$ 280,000	\$ -	\$ 280,000		1996, Fall
CoastGuard-Habitat	Redmond	1997	24	24	\$ 70,000	\$ 216,683		\$ 286,683	\$ 286,683	\$ -	\$ 286,683		1997, Spring
Avon Villa	Redmond	1997	96	96	\$ 50,000		\$ 326,000	\$ 376,000	\$ 376,000	\$ 150,000	\$ 526,000		1997, Spring
Terrace Hills	Redmond	1997	18	18	\$ 66,353			\$ 66,353	\$ 66,353	\$ 375,647	\$ 442,000		1997, Fall
Kirkland Plaza	Kirkland	1997	24		\$ 33,647			\$ 33,647				\$ 33,647	1997, Fall
Hopelink Place	Bellevue	1996/98	20			\$ 115,000		\$ 115,000				\$ 115,000	1998, Fall (1996, Fal
FOY/Habitat	Bothell	1999	8		\$ 50,000	\$ 7,265		\$ 57,265				\$ 57,265	1999, Spring/Fall
Ellsworth House	Mercer Island	1999	59		\$ 100,000			\$ 100,000				\$ 100,000	Spring 1999
DASH Senior	Woodinville	1999	50		\$ 50,000			\$ 50,000				\$ 50,000	Spring 1999
Habitat	Newcastle	2000	12			\$ 85,401		\$ 85,401				\$ 85,401	Spring 2000
DASH Apts.	Woodinville	2000	50			\$ 6,475		\$ 6,475				\$ 6,475	Spring 2000
Overlake Village	Redmond	2000	308	308			\$ 1,573,375	\$ 1,573,375	\$ 1,573,375	\$ 72,000	\$ 1,645,375		2000 Fall
TALUS	Issaquah	2001	50			\$ 40,107		\$ 40,107				\$ 40,107	Spring 2001
EHA	Redmond	Fall 2001	61	61		\$ 100,000		\$ 100,000	\$ 100,000	\$ 150,000	\$ 250,000		Fall 2001
EHA	Redmond	Spring 2002	Incl ^		\$ 105,255	\$ 192,309	\$ 226,762	\$ 524,326	\$ 524,326	\$ 752,436	\$ 1,276,762		Spring 2002
DASH	Kirkland	Spring 2002	66		\$ 100,000			\$ 100,000				\$ 100,000	Spring 2002
Habitat for Humanity	Redmond	N/A	Incl ^				\$ 125,344	\$ 125,344	\$ 125,344		\$ 125,344		N/A
Dollar Condo	Redmond	2000	1	1			\$ 400	\$ 400	\$ 400		\$ 400		N/A
Summerwood	Redmond	N/A	Incl ^		\$ 50,000			\$ 50,000	\$ 50,000		\$ 50,000		Fall 2003
CHI - 4	Redmond	N/A	5	5		\$ 50,000		\$ 50,000	\$ 50,000	\$ 25,000	\$ 75,000		Fall 2003
ARCH Homeownership	Various	N/A			\$ 50,000			\$ 50,000	\$ 50,000	\$ 165,000	\$ 215,000	\$ 50,000	Fall 2003
Summerwood	Redmond	N/A	110	110	\$ 150,000			\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,150,000		Spring 2004
TALUS	Issaquah	N/A	Incl ^		\$ 150,000			\$ 150,000				\$ 150,000	Fall 2004
		TOTAL³	1120	705	\$ 1,477,005	\$ 930,943	\$ 2,251,881	\$ 4,659,829	\$ 3,827,534	\$ 2,854,568	\$ 6,682,102	\$ 882,295	